

Employment

STATE OF HAWAII

PROGRAM TITLE:

**EMPLOYMENT**

PROGRAM-ID:

PROGRAM STRUCTURE NO: **02****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	838.1	714.4	- 123.7	15	839.1	716.4	- 122.7	15	839.1	830.7	- 8.4	1
EXPENDITURES	308,185	296,194	- 11,991	4	81,690	66,306	- 15,384	19	231,034	246,418	15,384	7
TOTAL COSTS												
POSITIONS	838.1	714.4	- 123.7	15	839.1	716.4	- 122.7	15	839.1	830.7	- 8.4	1
EXPENDITURES	308,185	296,194	- 11,991	4	81,690	66,306	- 15,384	19	231,034	246,418	15,384	7
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. #JOB APPLCTS PLACED IN EMPLOYMENT AS % TOTAL REFERRED					8	11	+ 3	38	8	10	+ 2	25
2. JOB REFERRALS AS % JOB OPENINGS RECEIVED					80	109	+ 29	36	80	90	+ 10	13
3. % RECEIVING SERVICES THAT ARE PLACED (VOC REHAB)					9	10	+ 1	11	9	10	+ 1	11
4. % OF FEDERALLY MANDATED REPORTS THAT ARE TIMELY					99	99			99	99		

VARIANCE REPORT NARRATIVE  
FY 03 and FY 04

PROGRAM TITLE: EMPLOYMENT

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02

Part I - EXPENDITURES AND POSITIONS

The number of positions filled and actual expenditures in FY 2002-03 are lower due to delays in filling of vacant positions.

Part II - MEASURES OF EFFECTIVENESS

The objective of the Employment Program is to assure all workers full and equal opportunity to work, decent working conditions, fair treatment on the job, equitable compensation, and assistance in work-related difficulties. The measures of effectiveness provide an indication of the relative success of the Employment Program in meeting the overall objective.

Specific variances are discussed in detail in the lowest level program narratives.

STATE OF HAWAII

PROGRAM TITLE:

FULL OPPORTUNITY TO WORK

## VARIANCE REPORT

REPORT V61

PROGRAM-ID:

11/24/03

PROGRAM STRUCTURE NO: 0201

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
<b>PART I: EXPENDITURES &amp; POSITIONS</b>														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS														
EXPENDITURES														
TOTAL COSTS														
POSITIONS														
EXPENDITURES														
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>														
1. JOB APPLICANTS SERVED AS % TOTAL REGISTERED					60	100	+	40	67	66	100	+	34	52

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

PLACEMENT SERVICES

PROGRAM-ID:

LBR - 111

PROGRAM STRUCTURE NO: 020101

## VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	123.5	110.0	-	13.5	11	123.5	110.0	-	13.5	11	123.5	123.5
EXPENDITURES	58,974	39,770	-	19,204	33	15,091	7,882	-	7,209	48	45,491	52,700
											7,209	16
TOTAL COSTS												
POSITIONS	123.5	110.0	-	13.5	11	123.5	110.0	-	13.5	11	123.5	123.5
EXPENDITURES	58,974	39,770	-	19,204	33	15,091	7,882	-	7,209	48	45,491	52,700
											7,209	16
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. JOB APPLICANTS SERVED AS % TOTAL REGISTERED		60	100	+	40	67	66	100	+	34	52	
2. JOB APPLICANTS PLACED AS % TOTAL REFERRED		8	11	+	3	38	8	10	+	2	25	
3. JOB REFERRALS AS % JOB OPENINGS RECEIVED		80	109	+	29	36	80	90	+	10	13	
4. ADULTS PLACED IN JOBS AS % COMPLETED TRAINING		70	69	-	1	1	64	69	+	5	8	
5. YOUTHS PLACED IN JOBS AS % COMPLETED TRAINING		49	72	+	23	47	45	49	+	4	9	
6. YOUTHS ATTAINED SKILLS AS % TOTAL ENROLLMENTS		55	68	+	13	24	55	60	+	5	9	
7. APPRENTICESHIP COMPLETION AS % OF TOTAL REGISTERED		25	30	+	5	20	37	34	-	3	8	
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. OF JOB SEEKERS APPLYING FOR JOBS		53,235	48,142	-	5,093	10	58,500	48,000	-	10,500	18	
2. NO. OF EMPLOYERS LISTING JOB OPENINGS		7,098	2,581	-	4,517	64	7,800	2,500	-	5,300	68	
3. NO. OF LOW INCOME PERSONS ENROLLED IN TRAINING		3,838	3,335	-	503	13	3,800	3,450	-	350	9	
4. NO. OF PERSONS AGE 55 & OVER ENROLLED IN TRNG		725	634	-	91	13	725	660	-	65	9	
5. NO. OF UI RECIPIENTS ENROLLED IN TRAINING		1,040	3,793	+	2,753	265	950	1,040	+	90	9	
6. NO. OF WELFARE RECIPIENTS ENROLLED IN TRAINING		1,300	724	-	576	44	1,200	1,085	-	115	10	
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. NO. OF JOB SEEKERS REGISTERED		90,000	48,142	-	41,858	47	92,000	48,000	-	44,000	48	
2. NO. OF JOB OPENINGS RECEIVED		11,000	15,778	+	4,778	43	7,900	15,000	+	7,100	90	
3. NO. OF JOB SEEKERS ASSISTED		67,200	48,142	-	19,058	28	67,200	50,000	-	17,200	26	
4. NO. OF JOB SEEKERS WHO ENTERED EMPLOYMENT		2100	NA				4500	6000	+	1,500	33	
5. NO. OF EMPLOYERS CONTACTED FOR JOB DEVELOPMT		2,700	1,092	-	1,608	60	2,700	1,100	-	1,600	59	
6. NO. OF CLIENTS ENROLLED IN TRAINING		7,000	7,326	+	326	5	6,783	6,900	+	117	2	
7. NO. OF CLIENTS ENROLLED IN APPRENTICESHIPS		3,250	3,206	-	44	1	3,290	3,290				
8. NO. OF NEW OR EXPANDED APPRENTICESHIP PROGRAMS		2	1	-	1	50	2	2				

Variance Report Narrative  
FY 2003 and FY 2004

02 01 01  
LBR 111

PROGRAM TITLE: PLACEMENT SERVICES

Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2002-03 and the first quarter of Fiscal Year 2003-04 were due to the delay in filling positions pending receipt of federal funds. The variance in the next three quarters of Fiscal Year 2003-04 is due to the anticipated filling of the vacant positions.

Part II - MEASURES OF EFFECTIVENESS

**Item 1**

Variance in Fiscal Year 2002-03 was due to recording job applicants registered as served. The estimate for Fiscal Year 2003-04 has been adjusted accordingly.

**Items 2 and 3**

Variances in Fiscal Year 2002-03 were due to more applicants being able to qualify for more jobs because of skills acquired in previous jobs or through training. There was also less mismatching between applicant salary expectations and employer wage offers. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

**Items 5 and 6**

Variances in Fiscal Year 2002-03 were due to changes in the Federal definitions for youth placements, resulting in higher percentages.

**Item 7**

Variance in Fiscal Year 2002-03 was due to the availability of construction jobs that enabled apprentices to complete their on-the-job training requirements.

Part III - PROGRAM TARGET GROUP

**Item 1**

Variance in Fiscal Year 2003-04 is due to the number of job seekers finding employment on their own because of the improving state economy.

**Item 2**

Variance in Fiscal Year 2002-03 was due to a change in the data reporting system necessitated by a change in program definition. The estimate for the Fiscal Year 2003-04 has been adjusted accordingly.

**Items 3, 4 and 6**

Variances in Fiscal Year 2002-03 were due to a reduction in the Federal fund allocation for the adult training program.

**Item 5**

Variance for Fiscal Year 2002-03 was due to layoffs in some industries that increased the number of UI recipients in need of training to secure employment.

Part IV - PROGRAM ACTIVITIES

**Items 1 and 3**

Variances in Fiscal Year 2002-03 were due to recording only new job seekers each year. The estimates for Fiscal Year 2003-04 has been adjusted accordingly.

**Items 2**

Variance in Fiscal Year 2002-03 was due to increased marketing efforts by the staff for job orders received. The estimate for Fiscal Year 2003-04 has been adjusted accordingly.

**Item 4**

Variance in Fiscal Year 2002-03 was due to implementation of a new federal reporting system resulting in no data available. The estimate for Fiscal Year 2003-04 has been adjusted accordingly.

**Item 5**

Variance in Fiscal Year 2002-03 was due to the number of job openings received that provided more employment opportunities to refer registered job seekers. The estimate for Fiscal Year 2003-04 has been adjusted accordingly.

**Item 9**

Variance in Fiscal Year 2002-03 was due to economic conditions in Hawaii that were not conducive to the development or expansion of apprenticeship programs.

STATE OF HAWAII

PROGRAM TITLE:

WORKFORCE DEVELOPMENT COUNCIL

PROGRAM-ID:

LBR - 135

PROGRAM STRUCTURE NO: 020104

## VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	3.0	3.0			3.0	3.0			3.0	3.0		
EXPENDITURES	566	607	41	7	215	188	- 27	13	392	419	27	7
TOTAL COSTS												
POSITIONS	3.0	3.0			3.0	3.0			3.0	3.0		
EXPENDITURES	566	607	41	7	215	188	- 27	13	392	419	27	7
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % RECOM POLICIES IMPLMNTD LEGISLTVLY OR ADMINTVLY					70	63	- 7	10	70	70		
2. %OF PTENTL AGENCS PARTICPTNG IN PLNNG & COORD					80	80			80	80		
3. %TGT STEPS COMPL IN MEETG WKFC INVSMT ACT RESP					80	80			80	80		
4. %SURVEYED EMPLYRS SATISFIED W/WRKFC REFS & PARTICS					70	70			70	70		
5. %SURVEYED WKFC REFS&PARTICS SATIS'D W/EMPLOYMENT					70	81	+ 11	16	70	80	+ 10	14
<b>PART III: PROGRAM TARGET GROUP</b>												
1. CIVILIAN POPULATION (AGE 14-64)					831,500	889,000	+ 57,500	7	855,200	893,000	+ 37,800	4
2. ELEMENTARY AND SECONDARY SCHOOL POPULATION					231,900	223,185	- 8,715	4	232,600	223,185	- 9,415	4
3. POST-SECONDARY SCHOOL POPULATION					53,300	25,600	- 27,700	52	26,000	25,600	- 400	2
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. NO. OF REPORTS/PUBLICATIONS COMPLETED					4	8	+ 4	100	5	8	+ 3	60
2. NO. MTGS W/AGENCIES ON PLAN./COORD./DEVELOP./EVAL.					300	127	- 173	58	300	116	- 184	61
3. NO. COUNCIL/COMMITTEE/PUBLIC MEETINGS					50	108	+ 58	116	90	77	- 13	14
4. NO. OF PUBLICATIONS DISSEMINATED					900	1,156	+ 256	28	2,000	2,000		
5. NO. OF PROGRAM REVIEWS & EVALUATIONS					14	1	- 13	93	14	2	- 12	86
6. NO. OF INFORMATION REQUESTS					2,200	1,145	- 1,055	48	1,200	1,200		



Variance Report Narrative  
FY 2003 and FY 2004

02 01 04  
LBR 135

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

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Part I - EXPENDITURE AND POSITIONS

Variance in the first quarter of Fiscal Year 2002-03 was due to vacant temporary federal funded positions.

Part II - MEASURES OF EFFECTIVENESS

**Item 1**

Variance in Fiscal Year 2002-03 was due to delays in program reviews and evaluation activities under the federal Workforce Investment Act.

**Item 5**

Variance in Fiscal Year 2002-03 was due to achieving the new policies under the revised Workforce Development Strategic Plan, resulting in higher satisfaction surveys.

Part III - PROGRAM TARGET GROUP

**Item 3**

Variance in Fiscal Year 2002-03 was due to including only Community College students since the new workforce will require more complex skills.

Part IV - PROGRAM ACTIVITIES

**Items 1,2,3, and 4**

Variances in Fiscal Year 2002-03 were due to activities centering on training, evaluation visits, analytical publications, rather than on coordination. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

**Item 6**

Variance on Fiscal Year 2002-03 was due to an evaluation specialist assigned to the one-stop assessment. The estimate for Fiscal Year 2003-04 has been adjusted accordingly.

**Item 9**

Variance in Fiscal Year 2002-03 was due to information now available on the internet.

PROGRAM STRUCTURE NO: 0202

**LBR - 143**

## VARIANCE REPORT

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04				
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%	
<b>PART I: EXPENDITURES &amp; POSITIONS</b>													
RESEARCH & DEVELOPMENT COSTS													
POSITIONS													
EXPENDITURES													
OPERATING COSTS													
POSITIONS	68.0	53.0	-	15.0	22	68.0	53.0	-	15.0	22	68.0	68.0	
EXPENDITURES	4,370	4,967	597	14	887	763	-	124	14	3,091	3,215	124 4	
TOTAL COSTS													
POSITIONS	68.0	53.0	-	15.0	22	68.0	53.0	-	15.0	22	68.0	68.0	
EXPENDITURES	4,370	4,967	597	14	887	763	-	124	14	3,091	3,215	124 4	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04				
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
<b>PART II: MEASURES OF EFFECTIVENESS</b>													
1. ACCIDENT,INJURY/ILLNESS RATE PER 100 EMPLOYEES					6	5.8			6.5	6.5			
2. WORK DAYS LOST PER 100 EMPLOYEES					3.5	3.0			3.5	3.5			
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES					3	3.0			5	5.0			
4. AVERAGE WORKERS COMP COSTS					5,691	6,162	+	471	8	6,000	6,000		
<b>PART III: PROGRAM TARGET GROUP</b>													
1. COVERED CIVILIAN WORK FORCE EXCPT FEDERAL/ETC					525,000	526,565	+	1,565		530,000	530,000		
2. COVERED EMPLOYERS EXCPT FEDERAL AND MARITIME					33,800	34,328	+	528	2	30,500	34,000	+	3,500 11
3. NO. OF ELEVATORS/ETC. IN STATE					6,157	6,227	+	70	1	5,794	6,227	+	433 7
4. NO. OF BOILERS/ETC. IN STATE					13,499	15,024	+	1,525	11	12,200	15,000	+	2,800 23
<b>PART IV: PROGRAM ACTIVITIES</b>													
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS					1,000	955	-	45	5	1,000	1,000		
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE INTERVNTNS					240	164	-	76	32	240	200	-	40 17
3. # ESTABMTS WHERE SAFETY/HTH PROG EVAL/IMPROVED					900	1,119	+	219	24	900	1,200	+	300 33
4. # OF SAFETY/HEALTH HAZARD CORRECTED					3,000	2,150	-	850	28	3,000	2,000	-	1,000 33
5. # COMPLIANTS SATISFIED WITH TIMELY RESPONSES					180	81	-	99	55	180	100	-	80 44
6. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH					10	11	+	1	10	10	10		
7. #DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH					20	25	+	5	25	20	20		
8. # TRAINING HOURS					2,500	3,160	+	660	26	2,500	100	-	2,400 96
9. # ELEVATOR/ETC INSPECTIONS					5,300	3,915	-	1,385	26	5,300	4,000	-	1,300 25
10. # BOILER/PRESSURE VESSEL INSPECTIONS					3,690	4,614	+	924	25	3,690	4,600	+	910 25

Variance Report Narrative  
FY 2003 and FY 2004

02 02  
LBR 143

PROGRAM TITLE: OCCUPATIONAL SAFETY & HEALTH

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Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2002-03 and the first quarter of Fiscal Year 2003-04 were due to delay in hiring of vacant positions.

Part II - MEASURES OF EFFECTIVENESS

Items 2

Variances in Fiscal Year 2002-03 was due to emphasizing workplace safety in the private sector through outreach activities and employer workshops.

Part III - PROGRAM TARGET GROUP

Items 2 and 4

Variances in Fiscal Year 2002-03 were due to new businesses and the growth of existing businesses resulting in more employers and boilers, air tanks, and pressure systems. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

Part IV - PROGRAM ACTIVITIES

Items 2,4,5 and 9

Variances in Fiscal Year 2002-03 were due to staff vacancies and time spent on outreach activities, resulting in less elevator inspections, hazard corrections, timely responses, and compliance assistance interventions. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

Items 3 and 8

Variances in Fiscal Year 2002-03 were due to emphasizing workforce safety in the private sector through outreach activities and employer workshops. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

Items 6 and 7

Variances in Fiscal Year 2003-04 were due to positions filled in the Administration & Technical Support and Environmental Health branches, resulting in an increase in catastrophe and discrimination investigations.

Item 10

Variance in Fiscal 2002-2003 was due to new businesses and the growth of existing businesses resulting in more boilers, air tanks, and pressure systems. The estimate for Fiscal Year 2003-04 has been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

**FAIR AND JUST EMPLOYMENT PRACTICES**

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0203

**VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
					45	45				40	45	+		5	13
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. # MONETARY VIOL PER 100 EMPLYRS INVESTIGATED															

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

**WAGE STANDARDS & FAIR EMPLOYMENT PRACTICES**

PROGRAM-ID:

**LBR - 152**PROGRAM STRUCTURE NO: **020301****VARIANCE REPORT**

REPORT V61

11/25/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	27.4	23.0	-	4.4	16	27.4	23.0	-	4.4	16	27.4	26.0	-	1.4	5
	1,087	1,202		115	11	253	239	-	14	6	999	1,013		14	1
	27.4	23.0	-	4.4	16	27.4	23.0	-	4.4	16	27.4	26.0	-	1.4	5
	1,087	1,202		115	11	253	239	-	14	6	999	1,013		14	1
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. COMPLNT RATE (PER 100,000 LABOR FORCE-WAGES)						160	141	-	19	12	194	194			
2. COMPLNT RATE (PER100,000 LABOR FORCE-EMPL PRAC)						19	19				19	19			
3. AVG TIMES BTWN FILNG COMPLNT&FINDNGS(WAGES)						50	51	+	1	2	60	60			
4. AVG TIME BTWN COMPLNT HEARNGS& FINDNGS(EMPL PRAC)						200	123	-	77	39	200	200			
5. # MONETARY VIOLATIONS PER 100 EMPLOYERS INVESTGTD						45	45				40	40			
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TOTAL NO. OF EMPLOYERS						32,500	32,318	-	182	1	33,561	33,561			
2. TOTAL NO. OF LABOR FORCE(THOUSANDS)						533	532	-	1		527	527			
3. TOTAL NO. OF COMPLAINTS(WAGES)						800	557	-	243	30	1,020	1,000	-	20	2
4. TOTAL NO. OF COMPLAINTS (EMPL PRAC)						100	108	+	8	8	100	100			
<b>PART IV: PROGRAM ACTIVITIES</b>															
1. INVESTIGATIONS COMPLETED						800	621	-	179	22	1,050	1,000	-	50	5
2. CERTIFICATES ISSUED						10,000	12,793	+	2,793	28	11,300	11,300			
3. COMPLAINT HEARINGS - EMPLOYMENT PRACTICES						120	156	+	36	30	120	120			
4. ENROLLEES AT EDUCATIONAL WORKSHOPS						400	428	+	28	7	450	450			

Variance Report Narrative  
FY 2003 and FY 2004

02 03 01  
LBR 152

PROGRAM TITLE: WAGE STANDARDS AND FAIR EMPLOYMENT PRACTICES

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Part I - EXPENDITURE AND POSITIONS

**Positions**

Variances in Fiscal Year 2002-03 and the first quarter of Fiscal Year 2003-04 were due to delay in filling vacant positions.

Part II - MEASURES OF EFFECTIVENESS

**Item 1**

Variance in Fiscal Year 2002-03 was due to more employers attending educational workshops resulting in less wage complaints.

**Item 6**

Variance in Fiscal Year 2002-03 was due to the availability of a fully trained staff.

Part III - PROGRAM TARGET GROUP

**Item 3**

Variance in Fiscal Year 2002-03 was due to more employers attending educational workshop resulting in less wage complaints.

Part IV - PROGRAM ACTIVITIES

**Item 1**

The variance on Fiscal Year 2002-03 was due to more employers attending educational workshop resulting in less wage complaints.

**Item 2**

Variance in Fiscal Year 2002-03 was due to more minors seeking employment.

**Item 5**

Variance in Fiscal Year 2002-03 was due to the availability of a fully trained staff to conduct more hearings.

STATE OF HAWAII

PROGRAM TITLE:

CIVIL RIGHTS COMMISSION

PROGRAM-ID:

LBR - 153

PROGRAM STRUCTURE NO: 020302

## VARIANCE REPORT

REPORT V61

11/25/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	25.5	24.5	-	1.0	4	25.5	24.5	-	1.0	4	25.5	25.5
EXPENDITURES	1,416	1,144	-	272	19	450	376	-	74	16	1,135	1,209
											74	7
TOTAL COSTS												
POSITIONS	25.5	24.5	-	1.0	4	25.5	24.5	-	1.0	4	25.5	25.5
EXPENDITURES	1,416	1,144	-	272	19	450	376	-	74	16	1,135	1,209
											74	7
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR					65	72	+	7	11	75	70	-
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 200 DAY					65	64	-	1	2	75	70	-
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR					75	83	+	8	11	75	75	-
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR					75	100	+	25	33	75	75	-
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY					400	389	-	11	3	480	400	-
2. NO FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY					40	57	+	17	43	78	50	-
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY					35	42	+	7	20	60	40	-
4. NO STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY					5	3	-	2	40	10	5	-
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES HRS 386-3					400	399	-	1		525	400	-
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES HRS 386-3					40	42	+	2	5	79	50	-
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES HRS 386-3					35	36	+	1	3	54	40	-
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASES HRS386-3					5	1	-	4	80	12	5	-



Variance Report Narrative  
FY 2003 and FY 2004

02 03 02  
LBR 153

PROGRAM TITLE: CIVIL RIGHTS COMMISSION

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Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2002-03 and the first quarter of Fiscal Year 2003-04 were due to the delay in hiring vacant temporary positions.

Part II - MEASURES OF EFFECTIVENESS

Item 1

Variance in Fiscal Year 2002-03 was due to implementation of priority case processing resulting in more investigations completed within one year

Item 3 and 4

Variances in Fiscal Year 2002-03 were due to administratively closing a large number of complaints with parties retaining the right to sue.

Part III - PROGRAM TARGET GROUP

Items 2, 3 and 4

Variances in Fiscal Year 2002-03 were due to increased public awareness of the discrimination laws, resulting in more complaints in fair housing and public accomodation and less complaints in state services. The estimate for Fiscal Year 2003-04 has been adjusted accordingly.

Part IV - PROGRAM ACTIVITIES

Item 1

Variance in Fiscal Year 2003-04 is due to a substantial number of fact intensive cases that required more time consuming investigations.

Items 2, 3, and 4

Variances in Fiscal Year 2002-03 were due to increased public awareness of the discrimination laws. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

## PUBLIC AND PRIVATE EMPLOYMENT

PROGRAM-ID:

LBR - 161

PROGRAM STRUCTURE NO: 020303

## VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	2.0		-	2.0	100	2.0	-	2.0	100	2.0	2.0	
EXPENDITURES	464	490	26	6	92	74	18	20	368	386	18	5
TOTAL COSTS												
POSITIONS	2.0		-	2.0	100	2.0	-	2.0	100	2.0	2.0	
EXPENDITURES	464	490	26	6	92	74	18	20	368	386	18	5
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF CASES RESOLVED					40	68	+	28	70	40	40	
2. NO. DECSNS RENDERED ON TIMELY BASIS (W/IN 30 DAYS)					30	44	+	14	47	20	20	
3. NO. DECISIONS UPHELD ON APPEAL					5	9	+	4	80	5	5	
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PUBLIC EMPLOYERS					7	7				7	7	
2. PUBLIC EMPLOYEE ORGANIZATIONS					6	6				6	6	
3. PUBLIC EMPLOYEES (IN THOUSANDS)					43	43				43	43	
4. PUB EMPLOYERS COVERED BY HI LABOR RELATIONS ACT					21,939	21,939				21,939	21,939	
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT					50	50				50	50	
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT					343	343				343	343	
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. PROHIBITED PRACTICE COMPLAINTS					30	54	+	24	80	30	30	
2. DECLARATORY RULINGS REQUESTED.					4	1	-	3	75	3	3	
3. PETITIONS FOR CLARIFICATION OR AMENDMENT OF UNIT					3		-	3	100	5	3	- 2 40
4. REPRESENTATION PROCEEDINGS AND ELECTIONS					2	1	-	1	50	3	3	
5. DECERTIFICATION PETITIONS					1	1					1	+
6. STRIKE DETERMINATION					2		-	2	100			1 ***
7. CIRCUIT/SUPREME COURT APPEALS					10	22	+	12	120	6	7	+
8. REFUND OF UNION DUES TO NONMEMBER EMPLOYEES					1		-	1	100	1	1	1 17
9. IMPASSE ASST THRU MEDIATN, FACT FINDING ARBITRATN					13	13				1	9	+

Variance Report Narrative  
FY 2003 and FY 2004

02 03 03  
LBR 161

PROGRAM TITLE: PUBLIC AND PRIVATE EMPLOYMENT

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Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2002-03 and the first quarter of Fiscal Year 2003-04 were due to the delay in filling of vacant positions.

Part III - PROGRAM TARGET GROUP

No significant variances.

Part II - MEASURES OF EFFECTIVENESS

**Items 1-3**

Variances in the number of cases resolved, decisions rendered on a timely basis, and decisions upheld on appeal for Fiscal Year 2002-03 were due to the staff's efforts to reduce the backlog of pending decisions and the addition of appeals from the Hawaii Occupational Safety and Health (HIOSH) Division.

Part IV - PROGRAM ACTIVITIES

**Items 1 to 9**

Variances for Fiscal Year 2002-03 from the planned totals were due to under or over estimations in the various categories. As our caseload depends on factors outside of our control, estimated levels of program activities can only be approximated. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

**ASSISTANCE IN WORK RELATED DIFFICULTIES**

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0204****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	468.4	399.8	-	68.6	15	468.4	401.8	-	66.6	14	468.4	464.4	-	4.0	1
EXPENDITURES	222,695	231,285		8,590	4	60,293	53,359	-	6,934	12	165,441	172,375		6,934	4
TOTAL COSTS															
POSITIONS	468.4	399.8	-	68.6	15	468.4	401.8	-	66.6	14	468.4	464.4	-	4.0	1
EXPENDITURES	222,695	231,285		8,590	4	60,293	53,359	-	6,934	12	165,441	172,375		6,934	4
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NO OF AUDITS PERFORMED AS % TTL EMPLRS (UI)						2	3	+	1	50	2	3	+	1	50
2. % RECEIVING SERVICES THAT ARE PLACED (VR)						9	10	+	1	11	9	10	+	1	11

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

**UNEMPLOYMENT COMPENSATION**

PROGRAM-ID:

**LBR - 171**PROGRAM STRUCTURE NO: **020401****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	231.9	187.8	-	44.1	19	231.9	187.8	-	44.1	19	231.9	231.9
EXPENDITURES	179,780	192,911	13,131	7	49,314	46,395	- 2,919	6	131,960	134,879	2,919	2
TOTAL COSTS												
POSITIONS	231.9	187.8	-	44.1	19	231.9	187.8	-	44.1	19	231.9	231.9
EXPENDITURES	179,780	192,911	13,131	7	49,314	46,395	- 2,919	6	131,960	134,879	2,919	2
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE		90	95	+	5	6			90	94	+	4
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT		90	90						90	90		
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET		80	82	+	2	3			80	82	+	2
4. NO. PROMPT APPEALS DECISIONS AS % TTL DECISIONS		75	75						75	75		
5. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS		95	96	+	1	1			95	96	+	1
6. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET		85	89	+	4	5			85	89	+	4
7. NO. ACCEPTABLE STATUS DET. AS % TTL STATUS DET		NA	NA						NA	NA		
8. NO. AUDITS PERFORMED AS % TTL EMPLOYERS		2	3	+	1	50			2	3	+	1
9. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS		5	6	+	1	20			5	6	+	1
10. # EMPLOYERS DELINQ FOR REPT AS % TTL EMPLOYERS		9	8	-	1	11			9	8	-	1
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)		10,700	10,679	-	21				9,500	10,700	+	1,200
2. NO OF SUBJECT EMPLOYERS		28,700	28,901	+	201	1			28,400	29,100	+	700
3. NO OF SELF-FINANCED NON-PROFIT ORGANIZATIONS		180	189	+	9	5			160	190	+	30
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)		94,200	98,232	+	4,032	4			76,700	93,100	+	16,400
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)		650	675	+	25	4			511	619	+	108
3. CLAIMS ADJUDICATION (NON-MONETARY DETERM- ALL PRO)		37,900	46,078	+	8,178	22			35,300	43,670	+	8,370
4. APPEALS		3,600	3,637	+	37	1			3,500	3,350	-	150
5. STATUS DETERMINATIONS		8,000	7,975	-	25				7,900	8,000	+	100
6. EMPLOYER AUDITS		700	746	+	46	7			700	750	+	50
7. TAX PAYMENT PROCESSING		114,000	114,500	+	500				112,800	115,600	+	2,800
8. WAGE RECORDS (1000'S)		2,470	2,479	+	9				2,420	2,480	+	60
9. INSURED UNEMPLOYMENT RATE (%)		2	2.0						1.8	2.0		
10. TOTAL UNEMPLOYMENT RATE (%)		5	3.8	-	1	20			5.2	4.0	-	1

Variance Report Narrative  
FY 2003 and FY 2004

02 04 01  
LBR 171

PROGRAM TITLE: UNEMPLOYMENT COMPENSATION

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Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2002-03 and in the first quarter of Fiscal Year 2003-04 were due to the delay in hiring of the federally funded positions.

Part II - MEASURES OF EFFECTIVENESS

Item 7

Variance in Fiscal Year 2002-03 was due to not measuring actual performance for acceptable status determinations.

Item 8 and 9

Variances in Fiscal Year 2002-03 were due to filling vacant auditor positions. The estimates for Fiscal Year 2002-03 have been adjusted accordingly.

Item 10

Variance in Fiscal Year 2002-03 was due to increased employer education resulting in lower delinquent reporting by employers. The estimate for Fiscal Year 2003-04 has been adjusted accordingly.

Part III - PROGRAM TARGET GROUP

Items 1,2 and 3

Variances in Fiscal Year 2003-04 were due to under estimating the number of insured unemployed individuals, subject employers, and self-financed non-profit organizations based on actual figures for Fiscal Year 2002-03.

Part IV - PROGRAM ACTIVITIES

Items 1,2, 3, and 9

Variances in Fiscal Year 2002-03 were due to enactment of the Temporary Extended Unemployment Compensation Act of 2002 which provided 13 additional weeks of unemployment benefits. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

Items 10

Variance in Fiscal Year 2002-03 was due to the gradual improvement in the economy since the tragic events of September 11, 2001. The estimate for Fiscal Year 2003-04 has been adjusted accordingly.

PROGRAM STRUCTURE NO: 020402

## VARIANCE REPORT

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	116.0	108.0	- 8.0	7	116.0	108.0	- 8.0	7	116.0	112.0	- 4.0	3
EXPENDITURES	27,922	22,687	- 5,235	19	7,123	4,796	- 2,327	33	21,422	23,749	2,327	11
TOTAL COSTS												
POSITIONS	116.0	108.0	- 8.0	7	116.0	108.0	- 8.0	7	116.0	112.0	- 4.0	3
EXPENDITURES	27,922	22,687	- 5,235	19	7,123	4,796	- 2,327	33	21,422	23,749	2,327	11
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE					89	87	- 2	2	90	89	- 1	1
2. % OF VOC REHAB PARTICPNTS RTN TO WORK (WC)					65	65			60	65	+ 5	8
3. % COMPLAINT PYMT TIMELY BASIS/CALCULATE CORRECT-WC					0.005	.006			0.005	.005		
4. % COMPLAINT PYMT TIMELY BASIS/CALC CORRECTLY (TDI)					0.007	.005			.007	.007		
<b>PART III: PROGRAM TARGET GROUP</b>												
1. SUBJECT EMPLOYERS					32,300	32,318	+ 18		32,500	32,700	+ 200	1
2. COVERED WORKERS-TDI & PHC					526,000	529,195	+ 3,195	1	529,200	531,900	+ 2,700	1
3. COVERED WORKERS-WC					528,900	532,120	+ 3,220	1	532,700	534,800	+ 2,100	
4. WORKERS REQUIRING SERVICES-WC					60,512	58,515	- 1,997	3	60,512	60,512		
5. WORKERS COMPENSATION CARRIERS					308	325	+ 17	6	308	320	+ 12	4
6. TEMPORARY DISABILITY INSURANCE CARRIERS					871	887	+ 16	2	871	871		
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. INVESTIGATIONS(WC,TDI,PHC)					10,000	10,847	+ 847	8	10,000	11,000	+ 1,000	10
2. AUDITS(WC,TDI,PHC)					900	994	+ 94	10	900	1,000	+ 100	11
3. PLANS REVIEW (TDI,PHC)					15,000	15,307	+ 307	2	15,000	15,000		
4. EMPLOYER REGISTRATION (WC,TDI,PHC)					4,400	4,640	+ 240	5	4,400	4,500	+ 100	2
5. TOTAL NEW CLAIMS (WC)					31,000	30,692	- 308	1	31,000	31,000		
6. CLAIMS CLOSED (WC)					31,000	30,953	- 47		31,000	30,953	- 47	
7. HEARINGS (WC)					2,717	2,877	+ 160	6	2,717	2,800	+ 83	3
8. DECISIONS (WC)					10,000	11,324	+ 1,324	13	11,000	11,000		
9. INSURANCE TRANSACTIONS (WC)					60,000	45,661	- 14,339	24	60,000	54,000	- 6,000	10
10. REFERRAL TO REHABILITATION TRAINING					630	591	- 39	6	650	600	- 50	8



Variance Report Narrative  
FY 2003 and FY 2004

02 04 02  
LBR 183

PROGRAM TITLE: DISABILITY COMPENSATION

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Part I - EXPENDITURE AND POSITIONS

**Expenditures**

Variances in Fiscal Year 2002-03 and the first quarter of Fiscal Year 2003-04 were due to over estimating the Workers' Compensation benefit payments from the Special Compensation Fund. The variance in the next three quarters of Fiscal Year 2002-03 is due to reimbursing the insurance carriers for Workers' Compensation benefit adjustment.

Part II - MEASURES OF EFFECTIVENESS

**Items 3 and 4**

Variance in Fiscal Year 2002-03 were due to increased awareness of the Workers' Compensation and Temporary Disability Insurance laws.

Part III - PROGRAM TARGET GROUP

No significant variances.

Part IV - PROGRAM ACTIVITIES

**Items 1 and 2**

Variances in Fiscal Year 2002-03 were due to increased awareness of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws resulting in more investigations and audits. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

**Item 8**

Variance in Fiscal Year 2002-03 was due to including administrative and attorney's fee decisions.

**Item 9**

Variance in Fiscal Year 2002-03 was due to the insurance section's efforts to inform and instruct carriers and adjusters to properly complete insurance documents resulting in less rejected insurance transactions. The estimate for Fiscal Year 2003-04 has been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

VOCATIONAL REHABILITATION

PROGRAM-ID:

HMS - 802

PROGRAM STRUCTURE NO: 020403

## VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE	
<b>PART I: EXPENDITURES &amp; POSITIONS</b>														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS														
EXPENDITURES														
TOTAL COSTS														
POSITIONS														
EXPENDITURES														
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<b>PART II: MEASURES OF EFFECTIVENESS</b>														
1. NO. RECEIVING SERVICES AS % NEEDING SERVICES					14	13	-	1	7	14	14			
2. NO. PLACED AS % RECEIVING SERVICES DURING YR.					9	10	+	1	11	9	10	+	1	11
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT					30	30				30	30			
4. AV. COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT					3,400	3,785	+	385	11	3,500	3,400	-	100	3
5. AV. WKLY EARNINGS AS % OF EARNINGS PRIOR TO SERV					600	617	+	17	3	650	600	-	50	8
<b>PART III: PROGRAM TARGET GROUP</b>														
1. # PERSONS W DISABILITIES WHO COULD BENEFIT FR V R					48,000	48,000				48,000	48,000			
<b>PART IV: PROGRAM ACTIVITIES</b>														
1. NO. OF APPLICATIONS PROCESSED					2,400	2,245	-	155	6	2,250	2,400	+	150	7
2. NO. OF VOC. REHAB. PLANS DEVELOPED					1,300	1,419	+	119	9	1,350	1,300	-	50	4
3. NO. IN REHABILITATION PROGRAM					6,800	6,403	-	397	6	6,800	6,800			
4. NO. OF SUCCESSFUL JOB PLACEMENT					600	617	+	17	3	625	600	-	25	4

**Variance Report Narrative  
FY 03 and FY 04**

**PROGRAM TITLE: VOCATIONAL REHABILITATION**

**02 04 03  
HMS 802**

**Part I - EXPENDITURES AND POSITIONS**

No variance

**Operating Costs**

- Item 1- The position variances in FY 03 and the first quarter of FY 04 are primarily due to staff turnover and delays in recruitment. The positions are presently in recruitment and are expected to be filled.
- Item 2- The expenditure variance in FY 03 and the first quarter of FY 04 is due to position vacancies, reducing expenditures for salaries and fringe benefits, and expenditures associated with case management of clients. FY 03 also had less revolving fund expenditures than anticipated. The position variance in the first quarter of FY 04 resulted from delays in recruitment and fielding qualified applicants to fill counseling positions. It is anticipated that all position vacancies will be filled by the end of FY 04.

**Part II - MEASURES OF EFFECTIVENESS**

- Item 4 - The variance is due to assisting individuals with more significant disabilities into employment in FY 03. Individuals in this category require more services, at greater expense, in order to achieve employment.

**Part III - PROGRAM TARGET GROUP**

**Part IV - PROGRAM ACTIVITIES**

- Item 3 & 4- The increase in the number of vocational rehabilitation plans developed was due to having more counseling positions filled in FY 03 than FY 02.

STATE OF HAWAII

PROGRAM TITLE:

**OVERALL PROGRAM SUPPORT****VARIANCE REPORT**

REPORT V61

PROGRAM-ID:

11/24/03

PROGRAM STRUCTURE NO: **0205**

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

PROGRAM STRUCTURE NO: 020501

## DLIR-DATA GATHERING, RESEARCH AND ANALYSIS

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Variance Report Narrative  
FY 2003 and FY 2004

02 05 01  
LBR 901

PROGRAM TITLE: DLIR - DATA GATHERING, RESEARCH AND ANALYSIS

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Part I - EXPENDITURE AND POSITIONS

**Positions**

Variances in Fiscal Year 2002-03 and the first quarter of Fiscal Year 2003-04 were due to delay in hiring of federally funded positions.

**Expenditures**

Variances in Fiscal Year 2002-03 and the first quarter of Fiscal Year 2003-04 were due to vacant federally funded positions.

Variance in the next three quarters in Fiscal Year 2003-04 is due to the anticipated filling of the federally funded positions.

Part II - MEASURES OF EFFECTIVENESS

No significant variances

Part III - PROGRAM TARGET GROUP

**Item 1**

Variance in Fiscal Year 2003-04 was due to users accessing the information website rather than receiving hard copy reports.

Part IV - PROGRAM ACTIVITIES

**Items 3 and 6**

Variances in Fiscal Year 2002-03 were due to the addition of the Consumer Report Card System (CRCS) and other Career Kokua information on the LOIHI website. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 020502

## GENERAL ADMINISTRATION

LBR - 902

## VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
<b>PART I: EXPENDITURES &amp; POSITIONS</b>														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS	62.3	54.1	-	8.2	13	64.3	54.1	-	10.2	16	64.3	64.3		
EXPENDITURES	4,048	3,989	-	59	1	1,089	876	-	213	20	3,300	3,513		
											213	6		
TOTAL COSTS														
POSITIONS	62.3	54.1	-	8.2	13	64.3	54.1	-	10.2	16	64.3	64.3		
EXPENDITURES	4,048	3,989	-	59	1	1,089	876	-	213	20	3,300	3,513		
											213	6		
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>														
1. AVE TIME ELAPSED FOR PROC PAYMNTS FOR GOODS & SVCS					5	14	+	9	180	3	10	+	7	233
2. AVE TIME ELAPSED IN PROC PERSONNEL DOC INTERNALLY					5	5				5	5			
3. TIME LPSE IN COMPL OF MONTH FIN/EXP RPTS (DAYS)					18	22	+	4	22	17	22	+	5	29
4. TIME LPSE IN PROC REQ FOR NEW HRES & IN-SERV MOVE.					3	3				3	3			
5. TIME LPSE IN PROC REQ FOR POSN CLASSFCTNS REVIEWS					15	15				15	15			
6. TIME LPSE IN PROC TEMPR ASSIGNMT PAY REQUESTS					5	5				5	5			
<b>PART III: PROGRAM TARGET GROUP</b>														
1. EMPLOYEES IN DLIR, FULL-TIME EQUIVALENTS					704	615	-	89	13	700	710	+	10	1
<b>PART IV: PROGRAM ACTIVITIES</b>														
1. NO OF GEN FUND WARRNT VCHRS ISSUED IN FISCAL YEAR					2,400	2,232	-	168	7	2,400	2,300	-	100	4
2. NO OF FED FUND SUMMARY WARRNT VCHRS ISSUED IN FY					3,800	3,185	-	615	16	3,800	3,500	-	300	8
3. NO OF SF-5'S PROCESSED					2,400	2,160	-	240	10	2,400	2,000	-	400	17
4. NO OF PERSONNEL REQUESTS PROCESSED					1,200	800	-	400	33	1,200	900	-	300	25
5. NUMBER OF SF-1'S PROCESSED					240	200	-	40	17	240	200	-	40	17



Variance Report Narrative  
FY 2003 and FY 2004

PROGRAM TITLE: GENERAL ADMINISTRATION

02 05 02  
LBR 902

Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2002-03 and the first quarter of Fiscal Year 2003-04 were due to delay in hiring of the federally funded positions. The variance in the next three quarters of Fiscal Year 2003-04 is due to the anticipated filling of the federally funded positions.

Part II - MEASURES OF EFFECTIVENESS

Items 1 and 3

Variances in Fiscal Year 2002-03 were due to delay in hiring of the federally funded positions. The estimate for Fiscal Year 2003-04 have been adjusted accordingly.

Part III - PROGRAM TARGET GROUP

Item 1

Variance in Fiscal Year 2002-03 was due to delay in hiring of the federally funded positions.

Part IV - PROGRAM ACTIVITIES

Item 2

Variance in Fiscal Year 2002-03 were due to delay in hiring of the federally funded positions. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.



Variance Report Narrative  
FY 2003 and FY 2004

02 05 03  
LBR 903

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

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Part I - EXPENDITURE AND POSITIONS

Positions

Variances in Fiscal Year 2002-03 and Fiscal Year 2003-04 are due to two vacant federal and one general funded positions. In Fiscal Year 2003-04, the general funded position was eliminated. The delay in filling the remaining positions is pending receipt of federal funds.

Expenditures

Variance in Fiscal Year 2002-03 was due to less federal funds than in prior years, as well as a General Fund restriction of nearly \$300,000. Variance in the first quarter of Fiscal Year 2003-04 is due to less federal funds, as well as a 20% restriction imposed on General Funds in the first quarter. In addition, the grants-in-aid included in the budget were not released in the first quarter.

Part II - MEASURES OF EFFECTIVENESS

Items 1, 2 and 3

Variances in Fiscal Year 2002-03 were due in part to the continuing fact that the programs' clientele consisting of the state's hardest to employ. Furthermore, the planned rate of one hundred percent is overly optimistic and not realistic in practice. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

Part III - PROGRAM TARGET GROUP

Item 1

Variance in Fiscal Year 2002-03 was due to the difficult economic conditions in the state that has necessitated more individuals and families to seek assistance, including emergency assistance, from program providers.

Item 2

Variance in Fiscal Year 2002-03 was due to budget restrictions on immigrant employment programs, resulting in less outreach efforts. Variances in Fiscal Year 2003-04 are also due to budgetary reductions to the programs.

Item 3

Variance in Fiscal Year 2002-03 was due to the very low arrivals of refugees to the state over the past year. The estimate for Fiscal Year 2003-04 has been adjusted accordingly.

Part IV - PROGRAM ACTIVITIES

Item 1

Variance in Fiscal Year 2003-04 is due to the fact that the long-range planned figure was not revised for federal awards no longer administered by OCS.

Item 2

Variance in Fiscal Year 2003-04 is due to budget reduction in purchase of services.

Item 3

Variance in Fiscal Year 2002-03 was due to planning/research staff's temporary reassignment to handle other responsibilities within the office. Variance in FY 2003-04 estimate is reflective of recently adopted OCS work plan outcomes for the fiscal year.

Item 4

Variance in Fiscal Year 2002-03 was due to budgetary decision to restrict staff travel, resulting in several neighbor island programs not being field-monitored during the fiscal year. Variance in Fiscal Year 2003-04 estimate is due to OCS having a total of 52 purchase of service programs in the fiscal year.

Item 5

Variance in Fiscal Year 2002-03 was due to staff's concerted effort to work closely with service providers, especially in development, interpretation and implementation of individual purchase of service contractual agreements.

STATE OF HAWAII

PROGRAM TITLE:

## LABOR &amp; INDUSTRIAL RELATIONS APPEALS BOARD

PROGRAM-ID:

LBR - 812

PROGRAM STRUCTURE NO: 020504

## VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	12.0	11.0	-	1.0	8	12.0	11.0	-	1.0	8	12.0	11.0	-	1.0	8
EXPENDITURES	627	680		53	8	156	149	-	7	4	519	526		7	1
TOTAL COSTS															
POSITIONS	12.0	11.0	-	1.0	8	12.0	11.0	-	1.0	8	12.0	11.0	-	1.0	8
EXPENDITURES	627	680		53	8	156	149	-	7	4	519	526		7	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. AVE TIME FROM APPEALS FILED TO RESOLUTION (MONTHS)					15	14.5			12	14					
2. ADM DECISIONS SUSTAINED % APPEALS TO HIGHER BODY					90	96	+	6	7	90	90	+	2	17	
<b>PART III: PROGRAM TARGET GROUP</b>															
1. NO OF PERSONS FILING APPEALS					600	572	-	28	5	600	600				
<b>PART IV: PROGRAM ACTIVITIES</b>															
1. NO OF PRETRIAL CONFERENCES HELD					600	489	-	111	19	600	500	-	100	17	
2. NO OF TRIALS HELD					100	52	-	48	48	100	75	-	25	25	
3. NO OF MOTIONS HEARD					250	215	-	35	14	250	250				
4. NO OF CONFERENCES HELD					500	328	-	172	34	500	400	-	100	20	

Variance Report Narrative  
FY 2003 and FY 2004

02 05 04  
LBR 812

PROGRAM TITLE: LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

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Part I - EXPENDITURE AND POSITIONS

Variance in the first quarter of Fiscal Year 2003-04 is due to the lack of Legislative funding for the Labor Appeals Board (LAB) hearings officer position. LAB has made improvements in the processing of workers' compensation compensation cases and remain committed to improving efficiency of operations. A fully funded hearings officer will significantly increase LAB's ability to hear and resolve cases appealed to the Board in a timely manner.

Part II - MEASURES OF EFFECTIVENESS

Item 1

Variance in Fiscal Year 2003-04 is due to a few protracted cases.

Part III - PROGRAM TARGET GROUP

Item 1

No significant variances.

Part IV - PROGRAM ACTIVITIES

Items 1, 2,3 and 4

Variances in Fiscal Year 2002-03 were due to an over estimation of appeals filed by the employers and claimants. The estimates for Fiscal Year 2003-04 have been adjusted accordingly.

